



**MUNISIPALITEIT – MUNICIPALITY – UMASIPALA-WASE
BEAUFORT-WES/BEAUFORT WEST/BHOBHOFOLO**

Kantoor van die Munisipale Bestuurder / Office of the Municipal Manager
Departement Korporatiewe Dienste / Department Corporative Services

Rig asseblief alle korrespondensie aan die Munisipale Bestuurder/Kindly address all correspondence to the Municipal Manager/
Yonke imbalelwano mayithunyelwe kuMlawuli kaMasipala

Verwysing
Reference 5/1/2/1
Isalathiso

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Datum
Date 31 March 2015
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6970

*EXTRACT FROM THE MINUTES OF THE 3RD MONTHLY COUNCIL MEETING OF THE
LOCAL MUNICIPAL COUNCIL WHICH WAS HELD ON TUESDAY, 31 MARCH 2015*

8.29 DRAFT TOP LAYER: SDBIP FOR 2015/2016 FINANCIAL YEAR
5/1/4

RESOLVED

dcs

That the Draft Top layer SDBIP for the 2015/2016 financial year attached as Annexure 722 to 738 of the agenda, be approved.

CERTIFIED AS TRUE EXTRACT FROM THE MINUTES

AC Makendlana
ACTING MUNICIPAL MANAGER
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DRAFT Toplayer Service Delivery Budget Implementation Plan for 2015/16

Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Actual Target	C1	C2	C3
1	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network at 30 June 2016	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016	All	Director Financial Services	11938	Carry Over	Number	13 069	0	0	0
2	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) by 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2016	All	Director Financial Services	10890	Carry Over	Number	11 958	0	0	0
3	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	Number of residential properties which are billed for sewerage as at 30 June 2016	All	Director Financial Services	11938	Carry Over	Number	13 402	0	0	0

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Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Initiation Milestone	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3
4	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Number of formal residential properties for which refuse is removed once per week at 30 June 2016	Number of residential properties which are billed for refuse removal as at 30 June 2016	All	Director Financial Services	11938	Carry Over	Number	10 857	0	0	0
5	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Provide free basic water to indigent households in terms of the approved indigent policy	Number of households receiving free basic water as at 30 June 2016	All	Director Financial Services	6293	Carry Over	Number	6 139	0	0	0
6	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Provide free basic electricity to indigent households in terms of the approved indigent policy	Number of households receiving free basic electricity as at 30 June 2016	All	Director Financial Services	5385	Carry Over	Number	4 317	0	0	0

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Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3
7	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of households receiving free basic sanitation as at 30 June 2016	All	Director Financial Services	2661	Carry Over	Number	4 327	0	0	0
8	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of households receiving free basic refuse removal as at 30 June 2016	All	Director Financial Services	957	Carry Over	Number	929	0	0	0
9	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	The percentage of the municipal capital budget spent (Actual amount spent / Total amount budgeted for capital projects)X100	((Actual amount spent on projects / Total amount budgeted for capital projects)X100)	All	Director Financial Services	71%	Carry Over	Percentage	75	0	0	0

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Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Initiator / Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3
10	Engineering Services	To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society	Economic development	Create temporary job opportunities in terms of EPWP projects by 30 June 2016	Number of temporary jobs opportunities created by 30 June 2016	All	Director Engineering Services	500	Accumulative	Number	500	100	50	200
11	Corporate Services	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality	Institutional Development and Municipal Transformation	Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	All	Director Corporate Services	2	Accumulative	Number	0	0	0	0
12	Municipal Manager	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality	Institutional Development and Municipal Transformation	0.10% of the municipality's operational budget spent on implementing its workplace skills plan ((Actual amount spent on training/total operational budget)x100)	(Actual amount spent on training/total operational budget)x100	All	Municipal Manager	0.50%	Carry Over	Percentage	0.1	0	0	0

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Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3
13	Financial Services	To improve the financial viability of the municipality	Financial viability and management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Ratio achieved (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	All	Director Financial Services	2	Carry Over	Number	2	2	0	0
14	Financial Services	To improve the financial viability of the municipality	Financial viability and management	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved (Total outstanding service debtors/ revenue received for services)	All	Director Financial Services	38	Reverse Stand-Alone	Percentage	32	28	0	0

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Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3
15	Financial Services	To improve the financial viability of the municipality	Financial viability and management	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / (Monthly Fixed Operational Expenditure excluding Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Ratio achieved ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / (Monthly Fixed Operational Expenditure excluding Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	All	Director Financial Services	0.8	Carry Over	Number	0.2	0	0	0
16	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Limit unaccounted water to less than 15% between source and sector meters	% of water unaccounted for between source and sector meters	All	Director Engineering Services	15%	Reverse Stand-Alone	Percentage	15	15	15	15

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Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Agreed Target	01	02	03
17	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Maintain water quality as per SANS 241 physical and micro parameters	% water quality level	All	Director Engineering Services	95%	Carry Over	Percentage	95	95	95	95
18	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Maintain quality of final waste water outflow	% quality level	All	Director Engineering Services	90%	Carry Over	Percentage	90	90	90	90
19	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	90% of the roads and stormwater assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	Director Engineering Services	90%	Carry Over	Percentage	90	20	40	60

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Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Initiative / Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Actual Target	Q1	Q2	Q3
20	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	90% of the sanitation assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	Director Engineering Services	90%	Carry Over	Percentage	90	20	40	60
21	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	90% of the parks and recreation maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	Director Engineering Services	90%	Carry Over	Percentage	90	20	40	60
22	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	90% of the water assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	Director Engineering Services	90%	Carry Over	Percentage	90	20	40	60

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Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Actual Target	Q1	Q2	Q3
23	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Construct new roads in Diliso avenue and Mshaka road by 30 June 2016	Project completed by 30 June 2016	All	Director Engineering Services	Ongoing capital project for 2015/16	Carry Over	Number	1	0	0	0
24	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Rehabilitate Setlaars weg, Pearl and Paarden street by 30 June 2016	Project completed by 30 June 2016	1	Director Engineering Services	Ongoing capital project for 2015/16	Carry Over	Number	1	0	0	0
25	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	95% of the approved project budget spent to upgrade the sport facilities in Kwa Mandlenkosi by 30 June 2016 ((Actual expenditure divided by the total approved project budget)x100)	% of budget spent by 30 June 2016	All	Director Engineering Services	Ongoing capital project for 2015/17	Carry Over	Percentage	95	0	0	0

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Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Actual Target	Q1	Q2	Q3
26	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Complete phase 1 of the Nelspoort Waste Water Treatment Works by 30 June 2016 (MIG: Nelspoort WWTW - Second phase)	Project completed by 30 June 2016	2	Director Engineering Services	New Capital project for 2015/16	Carry Over	Number	1	0	0	0
27	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Complete the waste water pump station in area S8 by 30 June 2016	Project completed by 30 June 2016	6	Director Engineering Services	New Capital project for 2015/16	Carry Over	Number	1	0	0	0
28	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Upgrade the Sports ground of Murraysburg by 30 June 2016	Project completed by 30 June 2016	1	Director Engineering Services	New Capital project for 2015/16	Carry Over	Number	1	0	0	0

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Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Assessment	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3
29	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Install water pressure releasing valves for central Beaufort West by 30 June 2016	Project completed by 30 June 2016	2;4	Director Engineering Services	New Capital project for 2015/16	Carry Over	Number	1	0	0	0
30	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Completed 234 Top structures for the housing project by 30 June 2016	Number of top structures completed	6	Director Engineering Services	New Capital project for 2015/16	Carry Over	Number	1	0	0	0
31	Community Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Purchase land for future housing development by 30 June 2016	Land purchased by 30 June 2016	2; 7	Director Community Services	1	Carry Over	Number	1	0	0	0

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Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3
32	Community Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Install a weighbridge at the Vaalkoppies Landfill site by 30 June 2016	Project completed by 30 June 2016	All	Director Community Services	New Capital project for 2015/16	Carry Over	Number	1	0	0	0
33	Community Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Purchase a Waste Compactor for the Vaalkoppies Landfill Site by 30 June 2016	Waste Compactor purchased by 30 June 2016	All	Director Community Services	New Capital project for 2015/16	Carry Over	Number	1	0	0	0
34	Corporate Services	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality	Institutional Development and Municipal Transformation	Develop a policy on the appointment of temporary staff and submit to Council by 30 June 2016	Policy on the appointment of temporary staff developed and submitted to Council by 30 June 2016	All	Director Corporate Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0

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Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Measurement Unit	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3
35	Electricity	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	Limit the % electricity unaccounted for to less than 12% $\{(\text{Number of Electricity Units Purchased and/or Generated} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased and/or Generated} \} \times 100\}$	% calculated as $\{(\text{Number of Electricity Units Purchased and/or Generated} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased and/or Generated} \} \times 100\}$	All	Director Electricity	12%	Reverse Stand-Alone	Percentage	12	12	12	12
36	Electricity	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	90% of the electricity maintenance budget spent by 30 June 2016 (Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of the electricity maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	All	Director Electricity	90%	Carry Over	Percentage	90	0	0	0
37	Electricity	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Basic service delivery and infrastructure development	95% of Energy Efficiency Demand Side Management (EEDSM) budget spent by 30 June 2016 (Total expenditure on project/ Approved budget for the project)x100	% of budget spent by 30 June 2016	All	Director Electricity	New Capital project for 2015/16	Carry Over	Percentage	95	0	0	0

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Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Units of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Actual Performance	Q1	Q2	Q3	Q4
38	Municipal Manager	To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation	Good governance and community participation	Compile the Risk based audit plan and submit to Audit committee for consideration by 30 September 2015	Risk based audit plan submitted to Audit committee for consideration by 30 September 2015	All	Municipal Manager	1	Carry Over	Number	1	1	0	0	0
39	Municipal Manager	To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation	Good governance and community participation	Implement the approved RBAP for 2015/16 period ((Number of audits completed for the period/ audits planned for the period)x100)	(Number of audits completed for the period/ audits planned for the period)x100	All	Municipal Manager	70%	Carry Over	Percentage	70	0	0	0	0

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Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Base Value	KPI Calculation Type	KPI Target Type	Assumed Target	Q1	Q2	Q3
40	Financial Services	To improve the financial viability of the municipality	Financial viability and management	Achieve an annual average payment percentage of not less than 90% by 30 June 2016 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	Payment % achieved (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100)	All	Director Financial Services	85%	Carry Over	Percentage	85	0	0	0